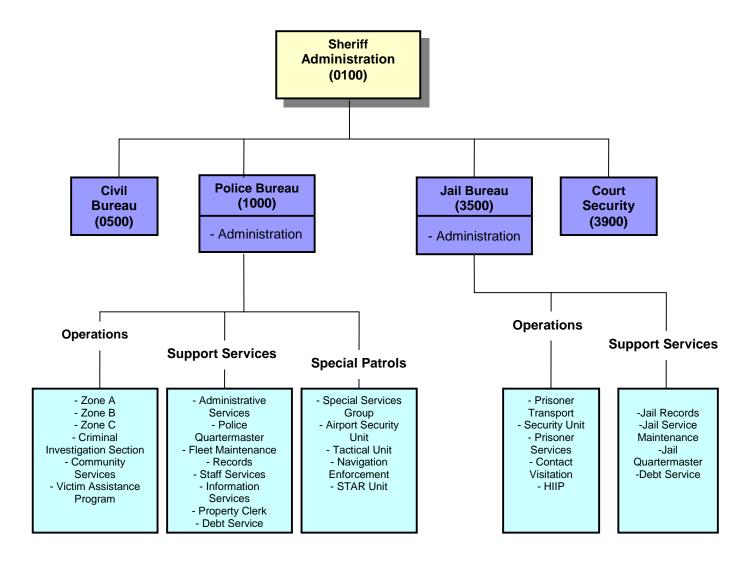
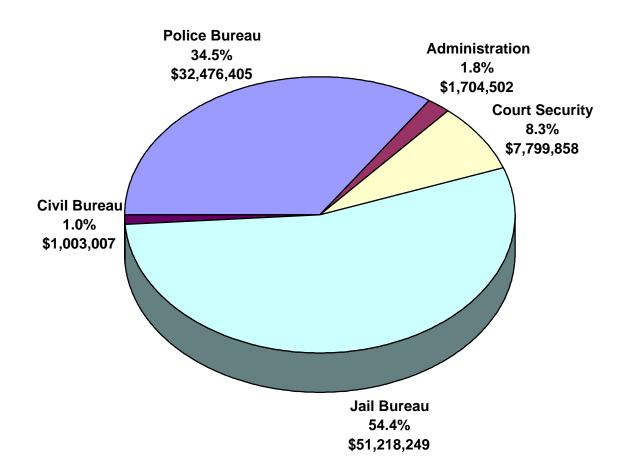
OFFICE OF THE SHERIFF (038)

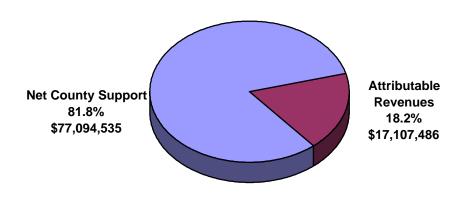


OFFICE OF THE SHERIFF

2004 Budget - \$94,202,021



Net County Support



Percentages Reflect Rounding

DEPARTMENT DESCRIPTION

The Office of the Sheriff consists of an administrative division and four bureaus - Civil, Police, Jail, and Court Security. The Civil Bureau is the enforcement arm of the courts in all civil matters. The Police Bureau provides law enforcement services to the county outside the City of Rochester, and operates specialized patrols at the airport, in county parks, and on navigable waterways. The Jail Bureau provides housing for inmates remanded by the courts. It also transports prisoners to and from courts and to state correctional institutions. Court Security provides safety and protection in the courtrooms of the Hall of Justice and the Appellate Court Building on East Avenue.

STRATEGIC FRAMEWORK

Vision

The Monroe County Sheriff's Office achieves excellence in service and operations by anticipating and responding to the ever-changing needs of our community.

Mission

The Monroe County Sheriff's Office is committed to securing a safe community and maintaining the trust and respect of those we serve by providing exemplary law enforcement and correctional services.

Key Result Areas

Customer Satisfaction: We are service oriented and continually focus on improving our work processes so that our customers are satisfied with our courteous, responsive and professional delivery of services.

Workforce Development: We respect and support each other, and continually meet recognized law enforcement standards. We are knowledgeable of, obey and enforce the law in an ethical manner. Our workforce is diverse, well trained, and works in an environment that encourages individual leadership and teamwork to provide the highest quality service.

Resource Management: We utilize sound and effective management principles to achieve maximum effectiveness and efficiency, and are accountable to the taxpayers and to each other.

Public Safety/Law Enforcement: We strive to maintain a feeling of security and improved safety in the community to protect the lives and property of our citizens, safeguard individual liberties, and enhance their quality of life.

Community Partnerships: We understand the importance of community expectations and work cooperatively with the public and other law enforcement and criminal justice agencies to identify ways to respond to and address community issues.

Key Result Measures

Percent of respondents expressing overall satisfaction when surveyed about service.

Crime clearance rate.

Number of calls for service by type, severity, geographic location.

Number of people served per number of personnel.

2003 Major Accomplishments

- Migrated the current Mobile Data Terminals (MDT's) in patrol cars to a laptop environment and evaluated for redeployment purposes
- Relocated the Sheriff's fleet operation to a new facility at the former G-C-O treatment plant
- Implemented the Firearms Replacement Program for members of the Police Bureau
- Opened the remaining areas of the new downtown jail addition
- Opened the separate minors treatment unit at the Monroe Correctional Facility incorporating a number of agencies along with facility staff to provide structured, intensive programming
- Intensified chemical dependency programs to include more job skill development and placement options along with specific behavioral health services
- Implemented the Intergraph/Law Enforcement Automated Data System (I/LEADS), a new countywide records management system, utilized by Fairport, Brighton, East Rochester, Webster, Greece, Gates, Ogden, Brockport, and the Monroe County Sheriff's Office
- Implemented the Softcode Civil application used to manage civil cases and process checks and other necessary papers for the Civil Bureau
- Integrated the Civil Bureau in the Mobile Data Terminal (MDT) Project to efficiently collect data on staff activity for analysis and decision support
- Completed extensive in-service training programs in weapons screening procedures and base station operations
- Expanded the role of court security deputy coverage in the Hall of Justice through creation of two new work shifts
- Working with the architectural and design team, completed design for the Public Safety Building new court area entrance and weapons screening station
- Completed a follow up customer satisfaction survey of attorneys and members of the public that use court
 facilities receiving an overall 95% rating of excellent in the areas of safety, security and courtesy, a 2%
 increase over previous year survey
- Court Security Bureau command staff developed and implemented a *Threat Level Response Plan* to respond to the Homeland Security nationwide terrorism threat level code system
- Revised the Court Security Bureau's procedures for the handling of property confiscated at weapons screening stations
- Four additional Court Security deputies became members of the bureau's specialized unit of certified first responders
- Issued soft restraint hobbles for use by Court Security Deputies when faced with unruly custody situations, providing an additional level of safety for both the deputy and the individual in custody
- Completed switchover of the entire video surveillance system to digital recording and playback

2004 Major Objectives

- Implement National Incident-Based Reporting System (NIBRS) Grant which will change our Uniform Crime Reporting (UCR) form of reporting crimes to the New York State Incident Reporting System, a change from a paper based system to an electronic system
- Complete MDT Replacement Project (all MDT units will be replaced with laptops in the cars)
- · Continue planning for the eventual re-location of bureaus and units to the renovated City Public Safety Building
- Continue analysis and deployment of an action plan pertaining to the agency assessment process
- Continue command staff participation in the Executive Development Leadership Program
- Research the feasibility of creating satellite stations
- Study current organizational structure and prepare plans for increased efficiency of staffing
- Implement and evaluate the School Resource Officer Program in the Rush Henrietta School District
- Implement and evaluate the Community Policing Deputy assigned to Marketplace Mall
- Combine mental health and medical services for inmates under the management of one privatized provider
- Implement an improved and effective program with the Socio-Legal Clinic for inmates with dually diagnosed mental health and substance abuse disorders
- Expand the chemical dependency program to the Monroe County Jail
- Provide information desk computer terminals in the Hall of Justice that are integrated with the court divisions to aid and assist with court related information-sharing services to the public
- Develop annual weapons screening in-service training, testing and certification program for all court security deputies
- Work with the Hall of Justice renovation architectural and design team to provide required additional prisoner holding areas in the Hall of Justice
- Accept role as lead agency in the New York State Sheriff's Association efforts to develop a Court Security accreditation program
- Increase revenue in the Civil Bureau by 10%
- Relocate the Police Central Records Unit to the former City Public Safety Building

BUDGET SUMMARY

BODGET SOWINIART		Amended Budget 2003	Budget 2004
Appropriations by Division			
Administration		1,570,975	1,704,502
Civil Bureau		1,065,922	1,003,007
Police Bureau		32,574,515	32,476,405
Jail Bureau		46,534,484	51,218,249
Court Security		7,622,080	7,799,858
	Total	89,367,976	94,202,021
Appropriations by Object			
Personal Services		52,812,529	54,430,816
Equipment		1,152,526	1,121,840
Expenses		9,198,008	10,304,448
Supplies and Materials		1,506,453	1,540,842
Debt Service		2,881,822	3,988,411
Employee Benefits		18,727,194	19,993,975
nterfund Transfers		3,089,444	2,821,689
	Total	89,367,976	94,202,021
Revenue			
Administration and Civil Bureau		476,000	512,000
Police Bureau		3,016,126	2,695,428
ail Bureau		3,509,866	6,100,200
Court Security		7,622,080	7,799,858
	Total	14,624,072	17,107,486
Net County Support		74,743,904	77,094,535
GRANT SUMMARY Total Department			
		00 007 070	04 000 004
Appropriations		89,367,976	94,202,021
Revenue	-	14,624,072	17,107,486
Net County Support		74,743,904	77,094,535
Grants		504.000	004.074
Appropriations		531,966	301,671
Revenue	-	473,910	242,000
Net County Support *		58,056	59,671
Tax Impact		00.004.000	00 000 00:
A		00 001 066	02 06N N21
Appropriations *		88,894,066	93,960,021
Appropriations * Revenue Net County Support	-	14,150,162 74,743,904	16,865,486 77,094,535

^{*} The Net County Support of the <u>Grants</u> amount is the required county match and is included in the <u>Tax</u> <u>Impact</u> Appropriations amount. Displaying the grant activity separately has no effect on the <u>Tax Impact</u> Net County Support.

BUDGET HIGHLIGHTS

Budget Highlights appear at the division level. The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DIVISION: Sheriff's Administration (0100)

DIVISION DESCRIPTION

The Sheriff is a constitutional officer elected to a four-year term and serves as an officer of the court and conservator of the peace in Monroe County. He administers the Civil, Police, Jail, and Court Security bureaus. The Sheriff's administrative staff perform financial, budgetary, personnel, strategic planning and legal advisory functions for the department. The all-bureau Internal Affairs and Inspectional Services units are also based in this division. Staff in this division also oversee the long-term state and national accreditation programs, which enhance the Office's quality of service. Several administrative chargebacks for the Sheriff's Office are consolidated in this division's budget.

BUDGET SUMMARY

		Amended Budget 2003	Budget 2004
<u>Appropriations</u>			
Personal Services		980,719	1,071,782
Expenses		36,906	44,372
Supplies and Materials		1,604	1,700
Employee Benefits		291,441	333,198
Interfund Transfers		260,305	253,450
	Total	1,570,975	1,704,502
Revenue			
Proceeds-Seized & Abandoned Property	_	12,000	12,000
	Total	12,000	12,000
Net County Support		1,558,975	1,692,502

BUDGET HIGHLIGHTS

Personal Services increases as a result of reorganizing the staffing in the division. **Employee Benefits** increases due to retirement system rate increases.

DIVISION: Civil Bureau (0500)

DIVISION DESCRIPTION

The Civil Bureau is authorized by statute to act as the enforcement officer for all courts within the County of Monroe. The responsibilities delegated to this bureau are in two distinct areas. One is the service of process such as summons, subpoenas, notice, petitions, and orders. This is to put persons on notice. The second area, enforcement, involves evictions, executing on personal and real property, sales of personal or real property seized by the sheriff, orders and warrants of arrest for civil contempt. The Sheriff is mandated by law to perform these services with a productive, dedicated and accountable work force.

Revenue is attained through receipt of fees and mileage for service and/or executing, and poundage, the retention of 5 percent of every dollar collected by virtue of an execution. The Civil Bureau also must perform service of process and other acts at no charge by mandate of law. Examples are orders of protection, process for other sheriff's departments and governmental agencies and the Legal Aid Society.

Through consistent internal review and audit, and proactive marketing of services, the Civil Bureau continually strives to maximize revenue received from the public and private sector.

BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<u>Appropriations</u>		
Personal Services	686,161	620,031
Expenses	66,020	60,470
Supplies and Materials	2,300	2,300
Debt Service	42,164	41,603
Employee Benefits	239,725	248,051
Interfund Transfers	29,552	30,552
Tota	al 1,065,922	1,003,007
Revenue		
Civil Bureau Fees	464,000	500,000
Tota	464,000	500,000
Net County Support	601,922	503,007

BUDGET HIGHLIGHTS

Personal Services decreases with adjustments to staffing. **Employee Benefits** increases due to retirement system rate increases.

Performance Measures

<u> </u>	Actual 2002	Est. 2003	Est. 2004
Legal Papers to Serve (Case basis only, some cases have multiple parties to serve)	9,629	9,600	9,700
Papers Actually Served (Case basis only, some cases have multiple parties to serve)	8,888	8,800	9,020
Percent of Legal Papers Served	92.3%	92.8%	93.0%
Legal Papers Unable to Serve	741	800	680
Percent of Legal Papers Not Served	7.7%	7.2%	7.0%
Average Turnaround: Receipt to Deputy	1.0 days	3.0 days	2.0 days
Average Turnaround: Deputy to Served	4.8 days	5.0 days	4.0 days
Process Served:			
In-hand	33%	31%	35%
Corporate in-hand	21%	11%	10%
Substitute	18%	15%	15%
Nail & mail	15%	13%	15%
Certified Mail	13%	30%	25%

DIVISION: Police Bureau (1000)

DIVISION DESCRIPTION

The Police Bureau includes the two primary law enforcement activities of road patrol and criminal investigations; they also conduct associated support functions, and specialized police activities at various Human and Health Services facilities, county parks, the airport, and on navigable waterways. Police Bureau Administration directs and oversees all operations from its temporary location at Irving Place at the corner of West Broad and Fitzhugh Streets. The uniformed road patrol activities, which are decentralized into zones, operate from three substations.

BUDGET SUMMARY

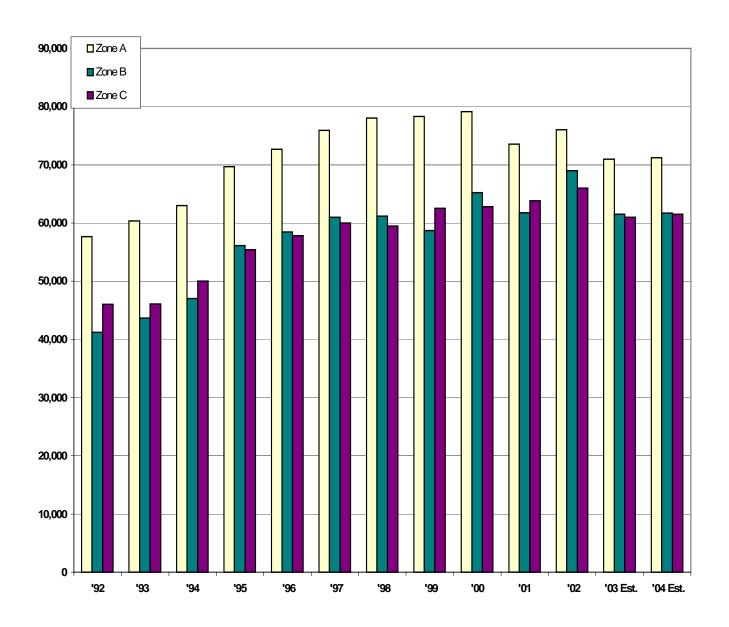
	Amended Budget 2003	Budget 2004
<u>Appropriations</u>		
Personal Services	19,390,875	19,282,455
Equipment	1,152,526	1,121,840
Expenses	1,857,582	1,505,193
Supplies and Materials	907,509	952,042
Debt Service	323,404	400,707
Employee Benefits	8,077,333	8,384,992
Interfund Transfers	865,286	829,176
Total	32,574,515	32,476,405
Revenue		
State Aid-Navigation Law Enforcement	84,500	104,400
State Aid-Victim Assistance Program	142,000	142,000
Charges to Other Departments	1,788,400	2,008,200
STOP-DWI Fines	120,064	109,888
Other Revenues	669,876	330,940
Federal Aid - COPS MORE	211,286	0
Total	3,016,126	2,695,428
Net County Support	29,558,389	29,780,977

BUDGET HIGHLIGHTS

Employee Benefits increases due to retirement system rate increases. **Expenses** decreases due to reductions in telephone expenses as some dedicated lines are converted to use the Wide Area Network (WAN) with Virtual Private Networks (VPN).

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

Road Patrol Calls for Service



SECTION DESCRIPTIONS

<u>-</u>

2003

2004

Administration (1001)

\$4,193,809

\$3,928,814

Management personnel in this section supervise Patrol division staff and Tactical Unit activities, respond to public inquiries concerning the division, and maintain liaisons with other police and emergency units throughout the county. Information Services costs, building space charges, insurance expenses and other administrative chargebacks to the Police Bureau are consolidated in this section's budget.

Road	Patrol Zone A (1004)
Road	Patrol Zone B (1007)
Road	Patrol Zone C (1010)

\$4,916,886 \$4,539,087 \$4,886,348 \$4,918,687

\$4.783.979

\$4,766,263

The uniformed deputies of the Road Patrol's three zones are the largest and most visible segment of the Police Bureau. Working primarily in municipalities that have no police force of their own, the Road Patrol enforces traffic laws, patrols neighborhoods, investigates complaints and crimes, and conducts community education programs. Currently they respond to over 200,000 calls for service, investigate over 14,000 criminal complaints, and make more than 40,000 traffic arrests annually.

Criminal Investigation Section (1013)

\$3,097,122

\$2,914,761

Criminal Investigation Section investigates all felony and violent crimes reported to the Sheriff's Office, investigates all criminal complaints within the Jail, and performs other investigative duties as required. Upon request from local police departments, this section also renders specialized investigative services for solution of major crimes.

Community Services (1022)

\$693,637

\$758,405

This section performs the community outreach functions for the Police Bureau which include developing and implementing crime prevention and safety programs, communicating with county residents on police-community matters, coordinating and teaching the county's DARE and conflict resolution programs, and providing juvenile counseling. Community Services programs enhance positive community attitudes toward law enforcement and instill a sense of community security. The increase in this section reflects the transfer of staff from other Police Bureau sections.

Victim Assistance Program (1071)

\$156,762

\$161,108

This section receives funding from the State Crime Victim's Board to provide victim counseling. The Victim Assistance program is approximately 90% state funded.

Crime Identification Grant (1072)

\$231,910

\$0

This grant is for implementation of the National Incident-Based Reporting System (NIBRS) which is coordinated with NYS Division of Criminal Justice Services. The primary focus of this activity is to convert from a paper based reporting system to an electronic based reporting system. For 2004, funds from the grant will be re-appropriated as necessary.

SUPPORT SERVICES

<u>2003</u>

2004

Administrative Services (1019)

\$163,400

\$235,970

Administrative functions relative to the activities of fleet maintenance, community services, 911 liaison, staff services, property management and quartermaster are performed by this section. These functions also include the formalization of department directives and monitoring of vehicle assignments.

Police Quartermaster (1025)

\$558,432

\$503,572

The Quartermaster operates as the central receiving and distribution center for equipment and supplies. Inventories of office supplies, uniforms, weapons and ammunition are maintained for departmental use.

Fleet Maintenance (1028)

\$2,337,511

\$2,269,670

Personnel in this section maintain and repair the fleet of vehicles and special equipment required by the Sheriff's Office for patrol, transport, investigative and administrative services. The fleet consists of over 200 cars, trucks, vans and motorcycles plus an assortment of scooters, boats, trailers, and small motors. The budget for this section also includes funds for the purchase of replacement vehicles.

Records (1031)

\$996,385

\$826,401

The Records section performs the central records retention and control functions of the department. Files are maintained on all complaints to which sheriff's personnel respond and on all traffic summonses, persons arrested and pistol permit applicants. Criminal record checks are provided through fingerprint comparisons, photos, and computer database searches. The change in this section reflects the transfer of staff to other Police Bureau sections.

Staff Services (1034)

\$1,134,295

\$1,794,842

Staff Services performs the following administrative functions for the entire department: recruiting, training, and planning and research. Their work includes seeking and testing candidates for employment, coordinating background investigations of new employees, scheduling instructors and facilities for training, instructing and monitoring health and safety related issues, and securing grant funds and programs. The change in this section reflects the transfer of staff from other Police Bureau sections

Information Services (1037)

\$1,352,569

\$1,114,485

This group serves the information services needs of the entire department: over 320 personal computers, several servers and its many networks. They plan future needs, analyze systems and software, prepare and oversee the Information Services budget, support all department users, and collect, store and report crime data for management. The decrease in appropriation is primarily due to reduction in Professional Services contracts.

Property Clerk's Office (1040)

\$94,515

\$102,072

The Property Clerk's Office secures all property (excluding prisoner property) taken or received into custody by the Sheriff's Office. When no longer needed by the department, property is returned to its owners, auctioned off, or legally disposed.

Debt Service (1097)

\$323,404

\$400,707

This section includes the debt service required for capital projects related to the Sheriff's Police Bureau including the new sheriff's motor vehicle maintenance garage, the construction of a consolidated sheriff's headquarters and the acquisition of the city public safety building.

SPECIAL PATROLS

<u>2003</u>

2004

Special Services Group (1043)

\$635,629

\$587,964

This section supervises the operations and personnel of the marine, parks, and Human and Health Services security programs. Staff patrol select Human and Health Services buildings as well as county parks during the summer season, enforcing laws and maintaining peace and order. Remote park areas are patrolled on horseback to provide increased security. To segregate expenses for purposes of reimbursement, the navigation enforcement staff is in a separate account (1052).

Airport Security Unit (1046)

\$1,570,907

\$1,484,584

The Airport Security Unit patrols the Greater Rochester International Airport complex, provides law enforcement support to the pre-board screening process, and directs the flow of traffic operating on airport roadways. The change in this section reflects the transfer of staff to the other Police Bureau sections.

Tactical Unit (1049)

\$34,270

\$33,540

Five special police activities make up the Tactical Unit. The Special Weapons and Tactics (SWAT) unit responds with special techniques and weapons to critical situations. The Hazardous Devices Squad performs the technical functions necessary to handle and neutralize explosives. The SCUBA Squad locates and retrieves drowning victims, submerged vehicles, weapons and other evidence. The K-9 Unit uses trained dogs for searches and in situations where the life of an officer might be placed in jeopardy. A Hostage Recovery Team works to free those held against their will. No staff is permanently assigned to the Tactical Unit. When an adverse situation develops, specially trained deputies from throughout the department are called upon for their expertise. Funding reflects the cost of equipment, supplies and materials associated with these activities.

Navigation Enforcement (1052)

\$129,624

\$173.847

The navigable waterways in Monroe County are patrolled by the Sheriff's Office during the summer boating season. These deputies enforce laws and speed limits, render assistance to boaters in distress, and provide safe boating instruction. Most expenses related to this activity are 65% state reimbursable.

Sheriff's Tactical Accident Reduction (1064)

\$630,382

\$614,365

The Sheriff's Tactical Accident Reduction (STAR) section directs the county effort to reduce the occurrence, frequency, and severity of traffic accidents, especially when alcohol is a contributing factor. The effort involves identification of high-risk accident locations, intensified patrol and enforcement activities, and evaluation of the impact of stricter enforcement on the incidence of traffic accidents.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Road Patrol and CIS			
Criminal Complaints Investigated:			
Zone A	3,831	4,000	4,050
Zone B	4,104	4,200	4,250
Zone C	3,584	3,700	3,750
Calls for Service:			
Zone A	70,767	71,000	71,200
Zone B	61,204	61,500	61,700
Zone C	60,350	61,000	61,500
Airport	36,653	37,000	39,000
Parks	2,143	2,160	2,200
Percentage of Crimes Cleared-Zone A:			
Total Reported	52%	53%	55%
Burglary	19%	20%	23%
Larceny	28%	30%	32%
Criminal Mischief	15%	18%	20%
Percentage of Crimes Cleared-Zone B:			
Total Reported	53%	55%	57%
Burglary	15%	20%	25%
Larceny	36%	40%	45%
Criminal Mischief	16%	20%	25%
Percentage of Crimes Cleared-Zone C:			
Total Reported	55%	57%	58%
Burglary	22%	24%	26%
Larceny	25%	26%	28%
Criminal Mischief	19%	20%	23%
Pistol Permit Application Reviews	451	750	800
Narcotics Seized	\$280,677	\$500,000	\$600,000
Warrants Received	2,945	3,200	3,300
Warrant Backlog	1,133	1,250	1,300
Community Services			
Safety Education Presentations	1,002	1,100	1,130
DARE Classrooms	4,516	4,900	5,000
Victim Assistance Cases	850	1,000	1,100
Adults/Children Attending Talks	60,465	67,000	70,000
F.A.I.R. Attendees	1,044	1,300	1,450
Fleet Maintenance			
Fleet Responsibility:			
Patrol Vehicles	199	199	199
Wagons, Vans, Buses, Trucks	44	44	44
Motorcycles, Special Vehicles	37	37	37
	O1	07	07
Parks Security	4 454	4.550	4.000
Complaints Investigated	1,454	1,550	1,600
Arrests	3,294	3,300	3,400
Airport Security			
Criminal Investigations	141	150	155
Vehicle and Traffic Arrests	438	450	460
Calls for Service	36,653	37,000	39,000

	Actual 2002	Est. 2003	Est. 2004
Tactical Unit			
SWAT Activations	8	11	14
SCUBA Underwater Searches	6	8	10
Hazardous Device Team Activations	38	40	45
Hostage Recovery Team	5	7	9
Marine Patrol			
Boating Accidents Investigated	16	20	23
Assistance to Boaters	129	130	145
Arrests-NYS Navigation Law	512	350	350
BWI (Boating While Intoxicated) Arrests	11	15	20
STAR Unit			
DWI Arrests	368	420	450
Breath Tests Administered	1,191	1,230	1,250

DIVISION: Jail Bureau (3500)

DIVISION DESCRIPTION

The Jail Bureau is responsible for the care and custody of inmates confined by the courts, the New York State Division of Parole, and by the U.S. Marshal. The inmate population of the Monroe County Jail and the Monroe Correctional Facility consists of non-sentenced inmates awaiting trial or sentencing, sentenced prisoners serving a maximum one-year sentence, parole violators, and federal detainees. The Jail Bureau provides staff and facilities for security, prisoner transport, medical care, inmate rehabilitation, and support activities.

Construction of a 425-bed addition to the downtown jail was completed and opened in mid 2003. The addition alleviates long-standing overcrowded conditions in the Monroe County Jail and brings the department into compliance with their oversight agency, the New York State Commission of Correction.

BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<u>Appropriations</u>		
Personal Services	26,066,403	27,715,867
Expenses	7,205,850	8,667,563
Supplies and Materials	551,140	536,200
Debt Service	2,516,254	3,546,101
Employee Benefits	8,388,688	9,172,317
Interfund Transfers	1,806,149	1,580,201
Total	46,534,484	51,218,249
Revenue		
Jail Facilities Charges-NYS	1,720,000	1,260,000
Charges to Other Governments	0	500,000
Jail Facilities Charges-Federal & Local	1,082,000	3,560,500
Other Revenues	707,866	779,700
Total	3,509,866	6,100,200
Net County Support	43,024,618	45,118,049

BUDGET HIGHLIGHTS

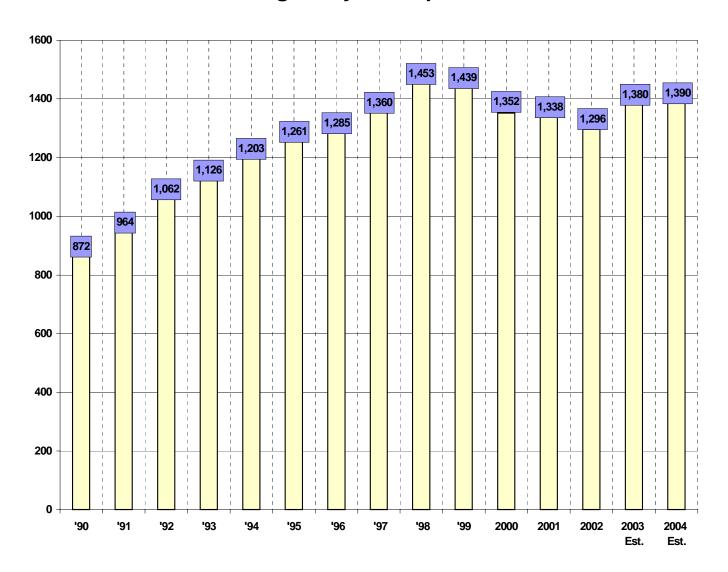
Personal Services and **Employee Benefits** increase due to the positions added to staff the expansion to the downtown jail. **Debt Service** reflects adjustments to the existing debt schedule. Expenses increases with a new contract for jail medical services that includes expanded metal health services.

Jail Facilities Charges - Federal & Local are payments that the county receives for housing federal inmates. The increase is due to a negotiated increase in the daily rate and also based on experience and expectation of an increase in the number of inmates housed.

Charges to Other Governments Revenue will be realized from a charge to the City of Rochester for reimbursement of expenses relating to pre-arraignment of City inmates.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

Average Daily Jail Population



SECTION DESCRIPTIONS

<u>2003</u>

2004

Administration (3501)

\$4,541,446

\$4,490,890

The Jail Bureau functions under the supervision of the Jail Superintendent who ensures that the jail is operated in compliance with state laws and minimum standards established by the state Commission of Correction. Command staff, reporting to the Superintendent, are responsible for the daily operation of the sentenced and non-sentenced facilities. The Superintendent, assisted by sworn officers and civilian personnel, supervises jail personnel, and is responsible for the safety, security and efficient operation of both facilities. Staff also perform budgetary, payroll and other administrative functions. Information Services costs and building space charges for the jail facility are consolidated in this section's budget.

Prisoner Transport (3505)

\$2,949,875

\$2,918,844

Jail Bureau staff transports inmates from both facilities to and from courts, medical facilities, and other penal institutions, and guards inmates while in courtrooms and hospitals.

Food Services (3515)

\$2.041.237

\$1,807,066

A contracted vendor produces three meals a day for the jail inmates. Special meals are prepared for those requiring medical, religious, or vegetarian diets.

Medical Unit (3520)

\$4,078,368

\$5,600,000

Physical, mental health, and dental needs of inmates are provided while they are in custody. Daily sick calls are provided with further treatment, where appropriate. This function was contracted to a private vendor in July 1999 resulting in the stabilization of costs in spite of a growing inmate count and the increasingly complex medical profile of this population. Increased use of on-site treatments has also significantly reduced transports to area doctors and clinics.

Prisoner Services (3525)

\$1,069,531

\$789.977

Prisoner Services develops and coordinates programs and services to help inmates adjust to incarceration and prepare for re-entry into the community. The staff provides and arranges for academic and vocational instruction, recreational activities, religious services, job placement, and work release programs. A comprehensive chemical dependency program for the sentenced population aggressively combats this prevalent inmate problem.

High Impact Incarceration Program (3526)

\$143,294

\$140,563

The High Impact Incarceration Program (HIIP) is a state-funded initiative that enables the Sheriff's Office to provide carefully screened technical parole violators access to chemical dependency treatment services. Inmates who are deemed eligible for participation in this program are housed together in a therapeutic community where they receive intensive drug abstinence programming. The jail also facilitates the placement of these inmates in aftercare services where their progress toward a drug-free re-entry to the community is monitored closely until completion of the program.

Security Unit (3530)

\$23,837,811

\$26,589,692

This section guards inmates and maintains security within the jail. Activities of security personnel include monitoring inmate housing areas, booking inmates, processing unarraigned inmates, and supervising inmate activities. The increase in this section reflects the addition of staff for the downtown jail expansion and the requirements of the state Commission of Correction.

Contact Visitation Program (3537)

\$1,952,700

\$2,141,678

Closely supervised visits promote inmate morale and maintain important ties with family and friends. The increase in this section reflects the transfer of staff from other Jail Bureau sections.

Jail Records (3540)

\$819.818

\$752,971

The maintenance of documents related to prisoner commitment and discharge is performed by Jail Records. Bail money is also collected in this area. The change in this section reflects the transfer of staff to other Jail Bureau sections.

Jail Service Maintenance (3545)

\$2,000,855

\$1,846,215

This section maintains the jail buildings, equipment, and operating systems for the health, comfort, and safety of inmates and the jail staff. Exterminating services and the repair of electronic, mechanical, and plumbing systems are funded in this section. The increase in this section reflects an increase in expenses for the downtown jail expansion.

Quartermaster (3550)

\$583,295

\$594,252

The staff of the Quartermaster orders and distributes equipment and supplies required by the Jail Bureau. They also maintain life-saving and fire fighting equipment, riot control equipment, and the department's weapons.

Debt Service (3597)

\$2.516.254

\$3,546,101

This section includes the debt service required for capital projects related to the Sheriff's Jail Bureau including the building of an addition to the Monroe County Jail, the modification of existing space within the Jail, and the construction of the Monroe Correctional Facility.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Average Daily Jail Population	1,296	1,380	1,390
Average Housed Outside County	5	5	5
Prisoner Transports:			
To Civic Center Courts (County, Supreme, City, Family)	33,053	34,050	34,380
To Town Justice Courts	3,378	3,480	3,510
Local (to hospitals, between jails)	320	330	335
Out of Town	1,639	1,690	1,700
Total Commissary Sales	\$948,871	\$977,300	\$986,800
Total Inmate Meals Served Per Year	1,570,022	1,617,100	1,632,800
Average Cost Per Inmate Meal	\$1.172	\$1.173	\$1.172
Jail Prisoners Processed Annually			
City Unarraigned	19,806	20,400	20,600
County Inmates (Incarcerations)	14,398	14,850	14,980
County Inmates (Bookings)	22,993	23,683	23,913
Inmates Receiving High School Equivalency Instruction			
Age 21 and Older	108	115	125
Incarcerated Youth	1,597	1,645	1,675
Inmates Receiving High School Diplomas	112	120	130
Percentage of Participants Receiving Diplomas	62%	65%	68%
Inmates Completing Chemical Dependency Programs	858	890	900
Inmates Work Programs - Participant Hours	61,560	63,400	64,000
Dollar Value of Work Programs (@ minimum wage)	\$317,034	\$326,510	\$329,600
Inmate Visits Held	51,107	52,640	53,150
Sick Calls	18,388	18,940	19,125

DIVISION: Court Security (3900)

DIVISION DESCRIPTION

Under state law, the county must provide security services to County Court, Supreme Court, City Court, Family Court and Surrogate Court. In addition, an agreement is now in place to provide security services for the Appellate Court Building. Although court operations are a state function, the security of the courts remains a local responsibility with costs reimbursed by the state. Under supervision of the Monroe County Sheriff, Court Security personnel maintain security and enforce the laws in the courtroom and adjoining areas, provide for the protection of judges and all court participants, screen for weapons by operating metal detectors at all building entrances, guard and transport juries, place persons into custody on order of a judge, and are responsible for all emergency response in the Hall of Justice and the Appellate Court Building on East Avenue.

BUDGET SUMMARY

		Amended Budget 2003	Budget 2004
Appropriations			
Personal Services		5,688,371	5,740,681
Expenses		31,650	26,850
Supplies and Materials		43,900	48,600
Employee Benefits		1,730,007	1,855,417
Interfund Transfers		128,152	128,310
	Total	7,622,080	7,799,858
Revenue			
State Aid - Court Security		7,622,080	7,799,858
	Total	7,622,080	7,799,858
Net County Support		0	0

BUDGET HIGHLIGHTS

Employee Benefits increases due to retirement system rate increases.

All Court Security expenses are completely reimbursed by New York State.

Performance Measures

r enormance weasures	Actual 2002	Est. 2003	Est. 2004
Court Security Services Provided for City Court Proceedings			
Criminal Court Appearances	111,243	120,000	125,000
Pre-Warrant Hearings	1,634	2,000	2,100
Civil Cases	20,301	20,000	21,000
Trials	463	490	500
Court Security Services Provided for Family Court Proceedings			
Family Court Cases	26,071	26,000	26,500
Family Court Appearances	72,580	75,000	77,500
Court Security Services Provided for Surrogate Court Proceedings			
Surrogate Court Filings	7,112	7,750	8,000
Court Security Services Provided for Supreme & County Court Proc.			
Civil Case Filings	5,629	5,750	5,750
Civil Trials	158	150	150
Criminal Filings	1,871	2,750	2,900
Criminal Sentences	2,228	2,000	2,000
Criminal Trials	185	175	175
Appearances	19,187	20,000	20,000
Court Security Services Provided for Appellate Court			
Records on Appeal Filed	1,569	1,800	1,800
Motions Decided	4,296	5,500	5,500
Total Dispositions	1,601	2,000	2,000
Attorney Disciplinary Proceedings	51	53	53
Court Security Services Provided for Deliberating Juries - All Courts	323	350	350
Disruptive Incidents Responded To - All Courts	121	150	150
Arrests - All Courts	42	50	50
Persons Placed in Custody	913	1,000	1,000
Weapons Confiscated at Metal Detectors	8,317	9,000	9,000

STAFF

Total	<u>Title</u>	Group
	Full Time	
1	Sheriff	Flat
1	Undersheriff	83
1	Chief Deputy Sheriff	82
1	Jail Superintendent	82
1	Director of Inmate Drug & Alcohol Treatment	19
1	Information Services Administrator	19
1	Civil Bureau Chief	81
1	Court Security Bureau Chief	81
1	Confidential Asst. to the Sheriff	18
1	Principal Personnel Technician	18
1	Sheriff's Legal Advisor	18
3	Deputy Sheriff Road Patrol Major	80
3	Deputy Sheriff Jailor Major	80
5	Deputy Sheriff Road Patrol Captain	79
5	Deputy Sheriff Jailor Captain	79
9	Deputy Sheriff Road Patrol Lieutenant	78
10	Deputy Sheriff Jailor Lieutenant	78
2	Deputy Sheriff Court Security Lieutenant	77
2	Deputy Sheriff Investigator- Sergeant	73
1	Rehabilitation Director-Jail	17
1	S.A.F.I.S. Manager	17
1	Network Administrator I	16
1	Sup. Maintenance/Repairs-Motor Vehicles	16
1	Senior Staff Inspections Analyst	16
22	Deputy Sheriff Investigator	72
31	Deputy Sheriff Road Patrol Sergeant	72
1	Deputy Sheriff Road Patrol Sergeant – K-9 Unit	72
188	Deputy Sheriff Road Patrol	70
5	Deputy Sheriff Road Patrol K-9 Unit	70
2	Information Services Business Analyst II	15
29	Deputy Sheriff Jailor-Sergeant	66
40	Deputy Sheriff Jailor-Corporal	65
1	Deputy Sheriff Assistant Supervisor-Civil	44
6	Deputy Sheriff Court Security-Sergeant	42
1	Auto Mechanic Foreman	14
1	Jail Administration Coordinator	14
1	Jail Education & Housing Coordinator	14
1	Senior Police Planning Specialist	14
1	Supervising Rehabilitation Counselor	14
414	Deputy Sheriff Jailor	64
5	Drug & Alcohol Counselor	13
1	Jail Chaplain	13
1	Network Administrator II	13
1	Senior Accountant	13
1	Sheriff's Facilities Maintenance Supervisor	13
107	Deputy Sheriff Court Security	41

<u>Total</u>	<u>Title</u>	Group		
2	Administrative Assistant	12		
1	Executive Secretary to Sheriff	12		
1	Jail Education Coordinator	12		
1	Jail Industries Coordinator	12		
1	Quartermaster	12		
3	Rehabilitation Counselor	12		
7	Deputy Sheriff Civil	40		
1	Property Manager	11		
3	Senior Victim Witness Advocate	11		
1	Substance Abuse Prevention Specialist	11		
2	Systems Support Technician III	11		
1	Vocational Evaluator	11		
3	Youth Referral Counselor	11		
2	Assistant Stationary Engineer, Grade 2	92		
8	Automotive Mechanic	10		
2	Clerk Grade 1	10		
3	Clerk Grade 1 Sheriff	10		
1	Maintenance Mechanic I	10		
1	Commissary Supervisor	9		
1	Inmate Classification Housing Evaluator	9		
1	Inmate Property Clerk	9		
2	Maintenance Mechanic II	8		
1	Secretary II - Steno	8		
1	Clerk Grade 2	7		
16	Clerk Grade 2 with Typing	7		
2 1	Secretary II Senior Account Clerk	7 7		
1		7		
29	Senior Data Entry Operator	5		
1	Clerk Grade 3 with Typing Heavy Laborer	5		
2	Stock Handler	4		
3	Clerk Typist	2		
	Total Full Time	2		
1020 Total Full Time Part Time				
1	Jail Operations Analyst	15		
2	Rehabilitation Assistant	9		
1	Clerk Grade 3 w/Typing, Part Time	5		
6	Data Entry Operator, Part Time	5		
2	Mechanics Helper, Part Time	5		
22	Institutional Helper, Part Time	1		
2	Deputy Sheriff-Civil, Part Time	40		
16	Criminal Justice Intern	Hourly		
9	Deputy Sheriff, Seasonal	Hourly		
61	Deputy Sheriff, Part Time	Hourly		
6	Recruit Trainee	Hourly		
128	Total Part Time	,		
1148	Total 2004			